

2009/2010 SDBIP

OPERATING BUDGET: R48 974 744
CAPITAL BUDGET 250 800

Key Performance Area	Developmental Priority	Programmes/Projects	Programme Driver	Budget	Annual Target	QTR1 Sep 09	Actual QTR1	QTR2 Dec 09	Actual QTR2	QTR3 March 2010	Actual QTR3	QTR4 Jun 2010	Actual QTR4
1. Basic Service Delivery	(a) Spatial Development Framework												
	Spatial Development Framework	I Develop and implement a sustainable and integrated SDF	IDP Manager		SDF approved	All Spatial Dev Plans to be at 1 st draft phase		Integrated planning working group established		Advertise SD Plans		Adoption by council	
	(b) Infrastructure												
	- Water	Address backlogs by linking IDP to district wide Water Services Development Plan	IDP Manager		Approved Plan	Plan to be at 1 st draft phase		Planning working group established		Plan Advertised		Adoption by Council	
		Address backlogs by installing stand pipes	Director : Technical Services		15 % Sand pipes installed	25 %		50 %		75 %		100 %	
	-Sanitation	Link IDP to district wide WSDP	IDP Manager		Approved Plan	Plan to be at 1 st draft phase		Planning working group established		Plan Advertised		Adoption by council	
		Address backlogs by providing sanitation training & development to 10 % of untrained	Director : Technical Services		15 % of households	25 %		50 %		75 %		100 %	
	-Electricity	Address backlogs by prioritising bulk electricity project in wards	Director: Technical Services		15 % of HH to be prioritised	25 %		50 %		75 %		100 %	
	- Roads	Strengthen road infrastructure by black potting	Director: Technical Services		1 Road to be black topped	25 %		50 %		75 %		100 %	
		Road maintenance to prioritised wards			Maintenance to 15 % of prioritised wards	25 %		50 %		75 %		100 %	
		Road names and signage provided			Names and signage to 12.5 % of major routes	25 %		50 %		75 %		100 %	

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	Waste management	Implement a solid waste recycling strategy	Director: Community Services		Approved Water recycling strategy	Initial workshops to develop 1 st draft		50 % of strategy done		Advertise for comments		Adoption by council	
		Provide litter bins to 12.5 of public spaces	Director: Community Services		12.5 % spaces by year end	25 %		50 %		75 %		100 %	
	Housing	Address housing backlogs	Director: Community Services		50 % backlogs to be reduced	25 %		50 %		75 %		100 %	
2. Local Economic Development	Local Economic Development												
	Agriculture	Conduct feasibility of providing market facilities for agricultural initiatives linked to MPC in each cluster	IDP Manager		Adopted feasibility report	Initial research completed		First draft available		Comments on draft report		Final adoption by council	
		LED projects activities in each prioritised wards	IDP Manager		1=Agricultural activity 3= SDF plan	25 %		50 %		75 %		100 %	
	Tourism	Promote Municipality as a Zulu Heritage Area	Municipal Manager		Cultural museum at KwaNduna	1 st stage of feasibility		50 % completed		Comments on draft		Final adoption by council	
		Grow jobs through tourism	Municipal Manager		50 Jobs	25 %		50 %		75 %		100 %	

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		Create and sustain jobs through SMME development, marketing and commercial activities	Municipal Manager & All Directors		30 % of SMME's supported in each ward	25 %		50 %		75 %		100 %	
					Marketing plan for Municipality	25 %		50 %		75 %		100 %	
					1 Commercial centre MPC at all nodal points	First phase of plan in place		Plan 50 % developed		Comment		Adopted by council	
					Construction based job creation - 50 Jobs	25 %		50 %		75 %		100 %	
					LED info Centre	1 st phase of planning		50 % complete		75 %		100 %	
3. Good Governance and Public Participation	Good Governance & Public Participation												
		Capacity Building: Ward Committees, Amakhosi forums created	Director: Corporate Services		100 % established	25 %		50 %		75 %		100 %	
		Municipal info system including base mapping linked to GIS	Director: Corporate Services		100 % established	25 %		50 %		75 %		100 %	
		Frameworks for the drafting of by laws	Director: Corporate Services		100 % established	25 %		50 %		75 %		100 %	
		Info. Dissemination to political structures	Director: Corporate Services		Quarterly reporting	25 %		50 %		75 %		100 %	
		Infrastructure: staff equipment and office space provided	Director: Corporate Services		Monthly MANCO meetings to look at facilities resources	3 meetings 25 %		6 meetings 50 %		9 meetings 75 %		12 meetings 100 %	
		Feasibility study for radio network in less accessible areas conducted	Director: Corporate Services		100 % completed	25 %		50 %		75 %		100 %	
		Produce reports in terms of legal requirements	IDP Manager		Produce SDBIP after budget approval	10 %		40 %		60 %		100 %	
			IDP Manager		Review the council's IDP by June 2010	10 %		40 %		60 %		100 %	

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4. Municipal Financial Viability and Management	Financial Viability												
		Valuation roll updated in accordance with MPRA	CFO		100 % updated	25 %		50 %		75 %		100 %	
		Existing revenue plan including rates billing system reviewed	CFO		100 % updated	25 %		50 %		75 %		100 %	
		Property rates assessment done	CFO		100 % updated	25 %		50 %		75 %		100 %	
5. Institutional development and transformation		Skills development to enable youth to partake in municipal government	Director: Corporate Services		Programmes 100 % developed	25 %		50 %		75 %		100 %	
		Reduce impact of HIV/AIDS and TB	Director: Corporate Services		Programmes 100 % implemented	25 %		50 %		75 %		100 %	
		Sports and recreation programs and facilities provided	Director: Corporate Services		2 Sport fields	25 %		50 %		75 %		100 %	
		Community Service needs addressed	Director: Corporate Services		Community facilities planning portfolio	Initial plans & meetings		50 % stakeholders participation		Plan 75 % Completed		Full committee established	
					Identify sites for halls	25 %		50 %		75 %		100 %	